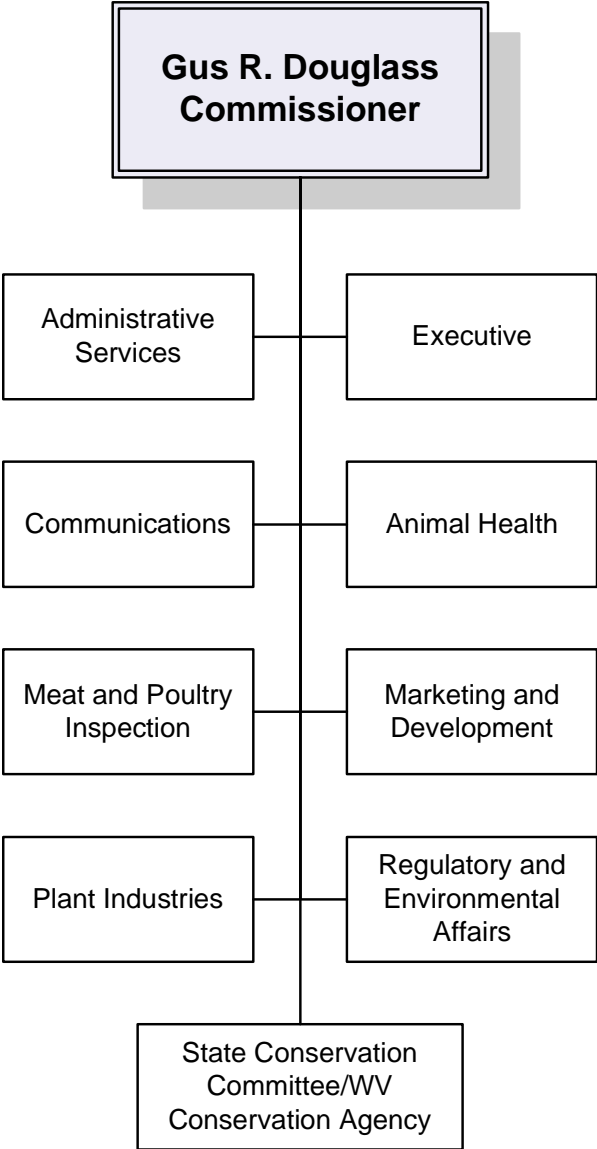


Department of Agriculture

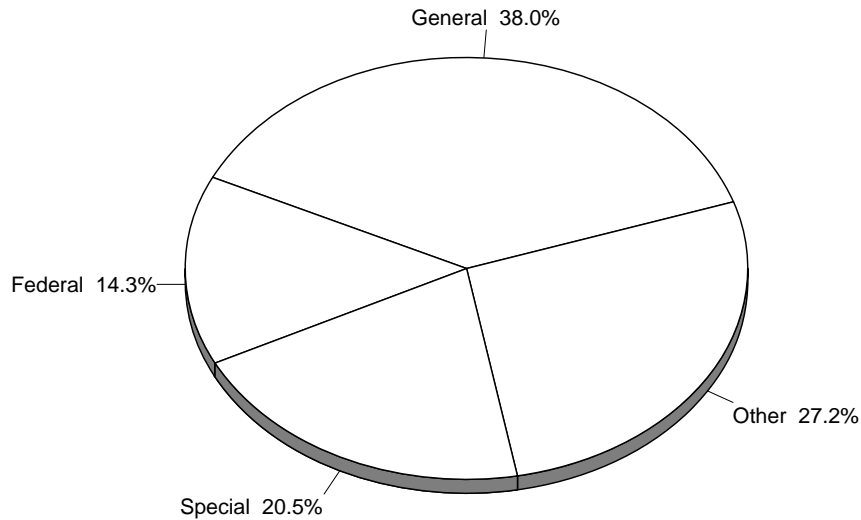


Department of Agriculture

Revenues and Expenditures

Total Available Funds

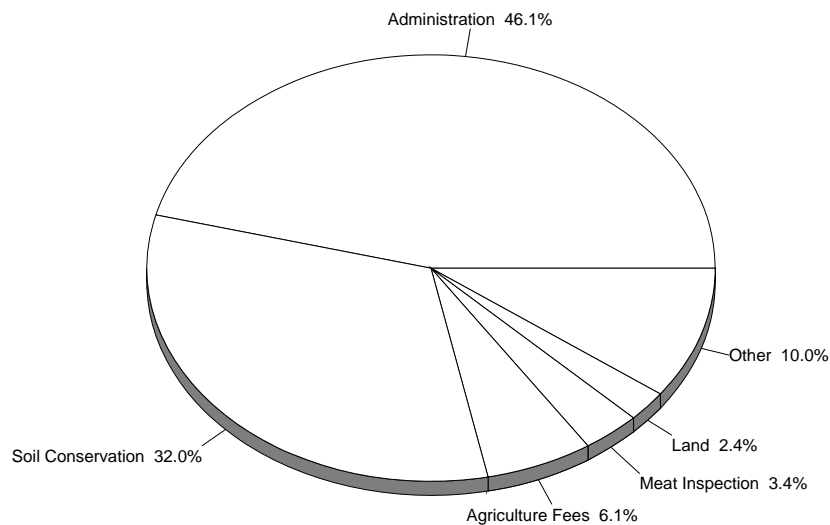
Fiscal Year 2007
\$46,611,963*
(Estimated)



*Beginning balance plus revenues

Recommended Expenditures by Division

Fiscal Year 2007
\$42,267,800



Department of Agriculture

Mission

The mission of the Department of Agriculture (WVDA) is to promulgate, uphold, and implement legislative enactments designed to protect and advance the interests of agriculture industries of West Virginia, to guide and nurture the development and maintenance of agriculture and agriculture related industries in West Virginia, and to ensure the safety and wholesomeness of the food supply and the safety of agricultural workers and practices in West Virginia.

Goals/Objectives

- Develop new markets and further expand/enhance existing markets for traditional and nontraditional West Virginia products and produce.
- Regulate businesses and individuals engaged in food production and sale—from slaughterhouses to grocers.
- License and regulate auctioneers, livestock auction markets, weighmen, graders, nurseries, seedsmen, and others.
- Regulate and train businesses and individuals engaged in pesticide usage.
- Educate farm workers about safety, new trends, practices, and agriculture in general.
- Protect West Virginia's food supply, the health of its citizens, domestic animals, and agricultural products from the introduction of foreign organisms through acts of bioterrorism and agroterrorism, as well as natural occurrences.
- Educate the general public about agricultural accomplishments.
- Ensure that good quality food products are supplied to schools, day care centers, senior citizen centers, food banks, and others through administration of the U.S. Department of Agriculture (USDA) Donated Foods program.
- Preserve the state's agricultural heritage through the West Virginia State Farm Museum.
- Maintain laboratory facilities with analytical capabilities for detecting adulteration and contamination of the food supply.
- Maintain laboratory facilities for addressing water quality and environmental issues.
- Develop legislation to further the goals and mission of WVDA to benefit the citizens of the state.

Recommended Improvements

- ✓ Includes \$200,000 for increased travel costs and mandates.
- ✓ Includes \$375,000 for Black Fly treatment program.
- ✓ Additional \$97,750 for one FTE information technology director and associated expenses.
- ✓ Additional \$350,000 for rehabilitation of aging watershed dams.
- ✓ Additional \$200,000 for stream restoration.
- ✓ Additional \$98,000 for office rental fees for Conservation District Offices.
- ✓ Additional \$60,000 for Farm Land Protection.

Department of Agriculture
Expenditures

	TOTAL FTE POSITIONS 11/30/2005	ACTUALS FY 2005	BUDGETED FY 2006	REQUESTED FY 2007	GOVERNOR'S RECOMMENDATION
EXPENDITURE BY PROGRAM					
Administration	204.05	\$13,172,134	\$18,231,900	\$17,766,276	
Agriculture Fees	29.00	1,885,536	2,578,100	2,578,100	
Donated Foods Program	0.00	2,393,503	3,040,000	3,040,000	
Fairs and Festivals	0.00	58,650	63,650	63,650	
Land	0.00	1,024,677	1,029,270	1,028,903	
Meat Inspection	21.50	1,174,144	1,443,167	1,443,167	
McCausland Memorial Farm	0.00	79,160	80,133	80,133	
Rural Rehabilitation	1.00	186,707	1,042,232	1,042,232	
WV Conservation Agency	91.89	11,053,885	23,306,159	13,506,027	
Less: Reappropriated		(2,799,226)	(6,326,264)	0	
Less: Surplus Appropriation		(2,374,967)	(3,865,665)	0	
TOTAL BY PROGRAM	347.44	25,854,203	40,622,682	40,548,488	42,267,800
EXPENDITURE BY FUND					
General Fund					
FTE Positions		234.06	244.47	287.77	240.95
Total Personal Services		7,508,763	8,603,462	8,430,352	8,695,912
Employee Benefits		2,684,765	3,212,616	3,219,736	3,333,547
Other Expenses		8,475,004	14,451,532	4,470,959	5,693,959
Less: Reappropriated		(2,799,226)	(6,326,264)	0	0
Less: Surplus Appropriation		(2,374,967)	(3,865,665)	0	0
Subtotal: General Fund		13,494,339	16,075,681	16,121,047	17,723,418
Federal Fund					
FTE Positions		45.25	30.04	31.01	30.04
Total Personal Services		1,059,930	1,413,434	1,322,545	1,322,545
Employee Benefits		311,029	470,438	453,532	453,532
Other Expenses		3,107,382	3,559,234	3,589,211	3,625,855
Subtotal: Federal Fund		4,478,341	5,443,106	5,365,288	5,401,932
Appropriated Special Fund					
FTE Positions		55.75	56.74	55.75	55.75
Total Personal Services		1,478,370	1,946,740	1,895,609	1,895,609
Employee Benefits		555,539	717,971	714,103	714,103
Other Expenses		3,533,431	5,159,954	5,159,656	5,239,953
Less: Reappropriated		0	0	0	0
Subtotal: Appropriated Special Fund		5,567,340	7,824,665	7,769,368	7,849,665
Nonappropriated Special Fund					
FTE Positions		16.00	16.19	20.37	15.37
Total Personal Services		635,856	1,226,433	1,193,257	1,193,257
Employee Benefits		195,535	263,670	260,922	260,922
Other Expenses		1,482,792	9,789,127	9,838,606	9,838,606
Subtotal: Nonappropriated Special Fund		2,314,183	11,279,230	11,292,785	11,292,785
TOTAL FTE POSITIONS BY FUND		351.06	347.44	394.90	342.11
TOTAL EXPENDITURES BY FUND		\$25,854,203	\$40,622,682	\$40,548,488	\$42,267,800

Department of Agriculture

Administration Division

Mission

The mission of the Administrative Services Division is to promote, encourage, advance, and regulate the agricultural interests of the state by providing support to the various divisions within the Department of Agriculture.

Operations

- Provide executive level guidance and direction.
- Provide administrative support that includes preparing the annual appropriation request and expenditure schedule, monthly financial reporting, procurement of supplies and equipment, internal auditing, payroll/personnel, accounts receivable and payable, and grants administration.

Programs

Animal Health

Mission

Protect and promote the health of West Virginia's livestock and poultry industries and, ultimately, the food supply of America. This will be accomplished through the utilization of our diagnostic laboratories, and working closely with the veterinary community to recognize, control, and eradicate any animal disease outbreak, whether it be a natural occurrence or an act of agroterrorism.

Goals/Objectives

- Raise public awareness about animal diseases, biosecurity measures, and the fragility of America's food chain.
- Write, update, and enforce rules and regulations related to animal health issues necessary to ensure public safety.
- Promote and support methods of disease prevention to livestock producers, livestock officials, industry, and academic officials.
- Make the public aware of the need for enforcement of the import and export regulations for animals that are not only entering or leaving the state, but the country.
- Train the veterinarians, who by their very presence in the agriculture community will act as first responders, in the identification and proper handling of foreign animal diseases.

Performance Measures

West Virginia is recognized as being:

- ✓ Swine and bovine brucellosis free
- ✓ Pseudorabies free
- ✓ Bovine tuberculosis free
- ✓ U.S. pullorum-typhoid clean state
- ✓ U.S. Mycoplasma gallisepticum clean state (turkeys)

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Tests conducted for:						
Brucella abortus	6,112	8,072	8,100	6,501	8,100	6,000
Equine infectious anemia	13,983	15,586	15,800	17,592	18,000	19,500
Johne's	1,125	5,258	6,000	3,926	6,000	6,000
Avian influenza	60,285	31,546	32,005	34,198	32,005	34,000

Aquaculture

Mission

The mission of the Aquaculture program is to promote and regulate the aquaculture industry in West Virginia.

Goals/Objectives

- Provide hazard analysis critical control point (HACCP) and sanitation-based inspection services to all ten West Virginia fish processors, with inspections being performed at least four times per year.
- Perform lot grade inspections as requested under the cooperative agreement with the U.S. Department of Commerce.
- Respond to all consumer complaints within three working days.

*Department of Agriculture
Administration Division Programs*

- Cooperate with the U.S. Food and Drug Administration (USFDA) under a partnership agreement to share data and expertise.
- Continue to train all West Virginia fish processors on the concept, use, and application of HACCP management and proper sanitation control procedures.
- Raise consumer awareness of the aquaculture industry and its products by providing promotional/educational materials about aquaculture.
- Continue to educate farmers on the value of enrolling in the voluntary aquaculture farm inspection program.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Fish processor inspections performed	N/A	N/A	N/A	40	40	40
USFDA inspections performed	N/A	N/A	N/A	9	10	10

Beekeeper Research

Mission

The mission of the Beekeeper Research program is to provide a quality assistance program for West Virginia's registered beekeepers and help them maintain healthy productive colonies.

Goals/Objectives

- Increase the number of registered beekeepers from 1,185 to 1,200.
- Conduct 50 educational seminars statewide.
- Promote the beekeeping industry by minimizing the incidence of apiary diseases, parasitic mites, and other pests through inspections, education, and/or sterilization or treatment of infected or infested colonies.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Registered beekeepers	1,211	1,069	1,100	1,185	1,200	1,200
Educational seminars conducted	N/A	N/A	N/A	N/A	50	50
Increase colonies interstate certified	N/A	N/A	N/A	N/A	20%	20%

Black Fly Control Program

Mission

The mission of the Black Fly Control Program is to significantly reduce the black fly population in southeastern West Virginia without adversely affecting nontarget aquatic organisms within the area of treatment.

Goals/Objectives

- Monitor streams and tributaries prior to treatments for black fly larval development in order to determine proper treatment dates.
- Coordinate black fly control operations and maintain accurate records of all activities related to black fly treatments.
- Monitor streams and tributaries after each treatment to assess black fly larval mortality and any adverse impact to non-target aquatic organisms.

*Department of Agriculture
Administration Division Programs*

Performance Measures

- ✓ Conducted 11 black fly control operations.
- ✓ Conducted 16 aquatic invertebrate monitoring traps between March and October.

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Gallons of BTI applied	4,750	6,404	7,000	5,552	7,200	7,000

Building and Grounds

Mission

The mission of Building and Grounds is to ensure a safe, attractive environment for the public and for employees by providing cost-effective support services for all department facilities.

Goals/Objectives

- Provide quality customer service.
- Respond to priority repair requests within 24 hours.
- Install security fence and lighting around the Gator Building at the Gus R. Douglass Agriculture Center by March 30, 2006.
- Complete renovations to Building 9 at the Gus R. Douglass Agriculture Center by the end of FY 2006.
- Restore original farm house at McCausland Farm to be a museum by the end of FY 2007. (Extent of restoration to be completed is dependent upon the funding available.)

Performance Measures

- ✓ Completed repairs and modifications to Building 16.
- ✓ Replaced the fire escape on Building 12.
- ✓ Replaced the roof on Building 15.
- ✓ Renovated the lavatories in Building 9.

Communications

Mission

The mission of Communications is to coordinate distribution of agricultural-related information to the general public and to provide printing and informational support to all other WVDA divisions, the West Virginia State Conservation Committee, Division of Forestry, and USDA/Agricultural Statistics.

Goals/Objectives

- Provide *The Market Bulletin* by the most cost-effective means possible.
- Provide and maintain complete mailing lists for all published and mailed material for the WVDA, West Virginia Conservation Agency, and Division of Forestry.
- Provide all department news releases.
- Provide all department directories.
- Provide all agricultural-related informational brochures to the general public.
- Provide media relations support for WVDA programs and activities.

*Department of Agriculture
Administration Division Programs*

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Money saved by continuing zip+four and bar coding for <i>The Market Bulletin</i> *	\$345,000	\$296,492	\$315,000	\$277,422	\$309,660	\$339,320
Informational pieces disseminated	17,495	26,170	40,000	42,554	40,000	40,000
News releases printed	37	63	80	66	65	65

* Estimated FY 2005 was based upon an expected postage rate increase that did not occur. FY 2006 and FY 2007 are based on an expected January 2006 postage rate increase.

Donated Foods Program

Mission

The mission of the Donated Foods Program is to survey, offer, accept or refuse, allocate, receive, warehouse, distribute, and invoice the state's recipient agencies relative to the USDA commodities programs.

Goals/Objectives

- Survey Child Nutrition Program (CNP) recipient agencies every January to determine their USDA food needs for the upcoming year.
- Inspect every CNP recipient agency every year and 25% of the The Emergency Food Assistance Program (TEFAP) agencies every year.
- Provide technical assistance to recipient agencies as needed, and at least annually.
- Provide warehousing of USDA foods upon receipt from the USDA until delivery to recipient agencies on a daily and ongoing basis.
- Distribute USDA foods in accordance with recipient agency needs and USDA shipping periods on a daily and ongoing basis.
- Respond to all complaints immediately, with ongoing investigations as needed.
- Respond to disasters within 24 hours of their occurrence.
- Increase participation in Department of Defense's Farm to School program (using the Department of Defense's produce buying services) from three West Virginia orchards to six.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Cases of food delivered for CNP	353,305	355,000	365,000	*261,211	*275,000	*275,000
Cases of food delivered for TEFAP	220,944	250,000	250,000	**161,986	200,000	200,000
Department of Defense fruit (in cases)***	N/A	58,677	25,000	29,273	29,000	29,000

* Case weight increased, resulting in fewer actual cases.

** Received less federal entitlement dollars.

*** FY 2006 and FY 2007 estimates are dependent upon available funding from the federal government.

Field Services

Mission

The mission of Field Services is to protect the health and property of the citizens of West Virginia by inspecting agricultural materials and products. This is accomplished by securing and delivering the proper representative samples of agricultural materials and products to laboratory personnel for analyses.

Goals/Objectives

- Provide inspection services to those industries charged to this division for the purpose of protecting the citizens of West Virginia and creating a level playing field for all industries regulated.
- Inspect every counter freezer firm once per year.
- Inspect every retail meat shop once per year.
- Inspect every farm supply store at least once per year for compliance with feed, fertilizer, lime, seed, and containment regulations.
- Inspect general merchandise stores at the rate of 20 per month for regulated projects.
- Perform USDA contract work within assigned parameters.
- Respond to all consumer complaints within three working days.
- Inspect and grade eggs from every registered distributor at a minimum of once per year.
- Perform U.S. Department of Commerce lot inspections as requested.
- Perform inspection as per U.S. Food and Drug Administration partnership agreement.
- Inspect preparation and satellite sites under contract for the West Virginia Department of Education.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Total firms visited for sample collection	3,067	3,142	3,150	2,620	3,150	3,150
Total samples collected	6,203	6,723	6,800	5,655	6,800	6,000
Value of contractual inspections completed	\$42,738	\$43,600	\$43,000	\$44,350	\$43,000	39,000

Fruit and Vegetable

Mission

The mission of the Fruit and Vegetable program is to provide shipping point and receiving point inspection of fruits and vegetables in West Virginia.

Goals/Objectives

- Provide shipping point inspection and grading assistance to apple and peach packers.
- Provide processing inspection to apple processors.
- Provide receiving point inspection to receivers of fruits and vegetables.
- Provide inspection of controlled atmosphere storage facilities.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Apples inspected/graded (millions of pounds)	105	80	100	89	100	100
Export apples inspected (millions of pounds)	2.5	0.5	1.0	0.5	1.0	1.0

Laboratory Services

Mission

The Laboratory Services program provides analytical services to support the regulatory programs of the Department of Agriculture and of other state and federal agencies that assist in protecting the public food supply.

Goals/Objectives

- Provide analytical services.
- Verify that dairy products are free from bacterial adulteration.
- Verify that commercial animal feed, fertilizer, agricultural lime, seed, and pesticide formulation products conform to labeled guarantees.
- Verify that environmental samples are free from action levels of pesticide residues.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Samples	7,180	8,047	7,000	6,841	7,000	7,000
Samples for official regulatory purposes	5,991	6,646	6,000	5,548	6,000	6,000
Analytical determinations	19,288	20,088	20,000	18,038	20,000	20,000

Marketing and Development

Mission

The mission of Marketing and Development is to promote agriculture and its products, to assist producers and processors in the development of new markets and the enhancement of existing markets, to aid existing businesses to grow and expand, and to enhance new agribusiness development.

Goals/Objectives

- Provide grading expertise for agriculture commodities, including feeder cattle, slaughter cattle, feeder lambs, feeder pigs, apples, peaches, and strawberries.
- Promote agriculture—its products and agribusinesses—through written information, public appearances, food shows, demonstrations, and advertising.
- Assist and aid agribusinesses in new product development, packaging, label development, market identification, and market research.
- Develop new programs for market expansion and growth for existing agribusinesses.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
New businesses assisted in start-up	33	35	30	30	25	25
Existing businesses expanded	60	65	60	55	55	55
West Virginia Grown promotional events conducted	75	55	50	45	50	45

Moorefield Agricultural Center

Mission

The Moorefield Agricultural Center serves to protect the citizens of West Virginia and agribusiness development by ensuring water quality protection in the Potomac River watershed and throughout the state. This is accomplished by identifying waters impaired by agriculture, encouraging the application of best management practices, and demonstrating improvement through these practices.

Goals/Objectives

- Monitor the south branch of the Potomac and other total maximum daily load (TMDL) streams in West Virginia for nutrients, microorganisms, and total suspended solids.
- Monitor nutrients on the outer run of the Potomac River.
- Develop and maintain a program to monitor water flow in the streams of the south branch of the Potomac River and other TMDL listed streams.
- In cooperation with the Marshall University Microbiology Department, establish a database of E. coli DNA bands as determined by pulse gel electrophoresis of poultry, cattle, other domestic animals, human, and wildlife samples.
- Use DNA analyses to identify sources of E. coli contamination at sites where waters are deemed to be impaired.
- Participate in committee and subcommittee work relating to the state's involvement in the Chesapeake Bay program.
- Use water quality data and DNA fingerprinting to prove agricultural correction and compliance.
- Analyze poultry litter and cattle manure for nutrient content.
- Assist farmers with forage analyses for nitrates during drought conditions.
- Become more involved with poultry growers and integrators through the employment of a poultry/environmental specialist.
- Encourage and assist farmers with the implementation of best management practices, the understanding of confined animal feeding operations, and accessing the resources needed to mitigate causes of stream degradation.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Samples	8,491	8,073	8,500	6,649	8,500	8,500
Analytical determinations	39,721	40,842	42,000	35,067	42,000	42,000

Pesticide Regulatory Programs

Mission

The mission of Pesticide Regulatory Programs is the registration of all pesticides sold or distributed within the state, the licensing of pesticide applicators to enable them to purchase and use those pesticides classified for restricted use, the implementation of integrated pest management rules in schools and day care centers, the regulation of the sale and use of all pesticides as required by the Pesticide Control Act of 1990, the protection of groundwater from pesticides under the Groundwater Protection Act of 1991, the implementation of the EPA's worker protection standard in the state, and in safe pesticide usage.

Goals/Objectives

- Register pesticides distributed within the state and randomly sample them for product integrity.
- Provide regulation of pesticide businesses to protect the public health and safety.
- Protection of groundwater from pesticides by assuring that persons applying restricted use pesticides and pesticides for hire are knowledgeable in their use to protect the public and the environment.
- Monitor the state's groundwater for pesticide residue and implement activities to lessen actual or potential contamination.
- Provide education guidance and compliance in inspections to schools and day care centers to implement the state integrated pest management rules mandated in 1995.
- Provide Ag Safety Day programs, teaching tractor safety, forklift safety, first aid, CPR, respirator fit testing, and worker protection retraining.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Commercial and certified public applicators:						
Pesticide licenses approved	3,649	3,493	3,650	3,516	3,700	3,750
Examinations administered	491	566	566	654	600	700
Products processed for registration	7,900	8,845	9,000	8,814	9,000	8,700
Ag Safety Day programs conducted	5	5	5	5	5	5
Revenue from pesticide registrations	\$828,065	\$845,980	\$850,000	\$881,475	\$850,000	\$890,000

Plant Industries

Mission

The mission of Plant Industries is to carry out the provisions of certain agricultural laws; to enforce the rules, regulations, and quarantines resulting from these laws; and to support existing cooperative agreements with the USDA Forest Service and the Animal and Plant Health Inspection Service, both directly and indirectly through participation in various programs, including gypsy moth trapping in areas outside the generally infested areas and in the Gypsy Moth Slow the Spread (STS) program areas.

Goals/Objectives

- Conduct various insect and disease surveys.
- Support the pest identification laboratory and the reference insect and disease collections.
- Conduct gypsy moth egg mass and defoliation surveys.
- Conduct actual gypsy moth suppression operations.
- Register all in-state nurseries and nursery dealers annually.
- Assist USDA regulatory staff in servicing industries governed by USDA regulations that may inhibit the ability of certain West Virginia industries to export their agricultural products, and enforce both state and federal quarantines on various plant and insect pests.
- Enforce quarantine regulations and advise on plant pest quarantine programs and regulations.

Performance Measures

- ✓ Visited 271 sites to investigate movement of articles regulated under the West Virginia gypsy moth quarantine.
- ✓ Inspected 512 loads of lumber, 109 loads of logs, and 4 plant shipments.
- ✓ Set a total of 6,141 gypsy moth traps for the 2005 trapping season.
- ✓ Assisted the USDA in application of pheromone flakes to 13,360 acres in southern West Virginia.

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- ✓ Released 30,000 Sasajicymnus beetles at 10 sites and 460 Scymnus beetles at one site as part of a hemlock woolly adelgid biocontrol effort.
- ✓ Treated 308 hemlock trees at 19 sites with imidacloprid for Hemlock Woolly Adelgid.
- ✓ Updated the molecular diagnostics (polymerase chain reaction) laboratory and began the process with USDA-APHIS-PPQ to gain approved laboratory certification to employ the molecular diagnostics PPQ uses for Phytophthora ramorum.
- ✓ Surveyed 60 sites as part of USFS National Sudden Oak Death (SOD) program.
- ✓ Processed 79 samples for USDA-FS Survey.
- ✓ Conducted aerial surveys for mortality caused by past gypsy moth defoliation and detected 57 stands of timber in 14 eastern West Virginia counties with significant mortality.
- ✓ Conducted gypsy moth egg mass surveys over 310,511 acres of forest land.
- ✓ Cruised timber in 23 hardwood timber stands previously defoliated by gypsy moth to determine mortality rates.
- ✓ Conducted aerial surveys in 14 counties and detected 1,760 acres of looper defoliation.
- ✓ Inspected 167 nurseries and 43 nursery dealers and surveyed all nursery sites for sudden oak death.
- ✓ Quarantined 1735 individual pieces of nursery stock due to injurious plant pests.
- ✓ Surveyed all 55 counties for giant hogweed and goats rue and British yellowhead, noxious weeds under federal guidelines.
- ✓ Issued 31 West Virginia phytosanitary certificates.

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Nursery dealer registrations	603	594	625	544	600	600
Nursery registrations	203	193	200	159	200	200

Predator Control

Mission

To aid livestock producers by decreasing coyote damage via an integrated predator management program in cooperation with the USDA.

Goals/Objectives

- Reduce coyote damage to livestock in Grant, Greenbrier, Hampshire, Hardy, Mercer, Mineral, Monroe, Pendleton, Pocahontas, and Randolph counties.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Farmers assisted with predation management services	185	163	175	163	175	175
First time farmers assisted	58	52	56	52	45	60
Coyotes captured	250	268	285	444	295	480
Counties assisted	26	10	10	10	10	15
Average number of farms assisted per county	7.1	16.3	17.5	16.3	17.5	17
New farms visited each year	31%	32%	32%	30%	26%	30%

Product Registration

Mission

The Product Registration program protects the citizens of West Virginia by assuring that consumer products are properly registered for sale in the state and by tracking analytical data from analyses of the products to ensure that constituent concentrations conform to label guarantees.

Goals/Objectives

- Register agricultural products, including animal feed, fertilizers, agricultural lime, seed, and dairy products.
- Instant availability of information pertaining to customer product registration.
- Improved turnaround time on product registration.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Feed products registered or reregistered	12,501	12,618	12,500	11,786	12,500	12,500
Fertilizer products registered or reregistered	2,211	2,201	2,250	2,245	2,250	2,250
Seedsmen registered	125	136	130	98	130	130
Total revenue from product registration	\$261,755	\$262,162	\$260,000	243,280	\$260,000	260,000

Product Safety

Mission

The Product Safety program management unit protects West Virginians by enforcing the laws and regulations governing the production and sale of agricultural products.

Goals/Objectives

- Provide enforcement procedures for compliance programs.
- Computerized review of laboratory results to check compliance with labeling requirements, thus ensuring products are not adulterated or contaminated.
- Determine which products need to be sampled for analyses.
- Conduct enforcement hearings for serious violations.

Performance Measures

- ✓ Collected all monetary penalties for violations.
- ✓ Enforced all violation notices according to their degree of deficiency.

West Virginia Farmers Markets

Mission

The mission of the West Virginia Farmers Markets is to provide retail outlets for West Virginia fruits and vegetables and to provide a fruit handling facility for small producers of apples and peaches.

*Department of Agriculture
Administration Division Programs*

Goals/Objectives

- Provide a site for retail (tailgate) marketing for bedding plants, fruits, vegetables, ornamentals, and Christmas trees.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Farmers renting market space	80	76	80	100	95	95

Department of Agriculture

Land Section

Mission

The mission of the Land Section is to manage institutional farmlands to ensure the most efficient and cost-effective land use for West Virginia.

Operations

- Utilize good stewardship practices as custodian for approximately 10,000 acres to improve and enforce a management plan that optimizes operations and the production outputs of the agricultural properties.

Goals/Objectives

- Provide commodity crops (beef, pork, and potatoes) to the various state facilities at the prevailing wholesale price.
- Provide a therapeutic work environment for residents incarcerated at state penal facilities.
- Develop a work program at the new women's prison adjacent to the Lakin State Farm (Lakin Correctional Center for Women).
- Establish a rotational pasture management and grazing program and rotational crop planting.
- Establish an improved plan for the control of noxious weeds, plants, animal pests, insects, and plant diseases.
- Work with the Division of Forestry and the Division of Natural Resources to create updated forestry management plans, plus enhance public and recreational opportunities on applicable lands.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Institutions served	19	19	19	19	19	19
Commodities provided:						
Beef (heads)	626	670	650	667	650	650
Pork (heads)	382	576	500	434	500	500
Corn (in acres)	250	225	225	171	225	175
Hay (in bales)	5,500	5,250	5,500	5,462	5,500	5,500
Haylage (upright silo storage)	N/A	600	800	775	800	800
Calves born	549	605	625	634	625	625

Department of Agriculture

McCausland Memorial Farm

Mission

The mission of the McCausland Memorial Farm is to provide for current agricultural practices and innovative practices to be demonstrated to the public and provide for good stewardship of the lands.

Operations

- Maintain sound conservation and management practices to ensure continued productivity of the land.

Goals/Objectives

- Conduct new practice demonstrations regarding the livestock program, cropland practices, and pasture and meadow management.
- Conduct rotational grazing of pasture lands.

Performance Measures

- ✓ 95% of the cow herd produced a live calf.
- ✓ Yield of corn was in excess of 95 bushels per acre.
- ✓ Harvested a total of 500 round bales.
- ✓ Rotated cattle in the rotational grazing sequence every three to four weeks as weather dictated.

Meat and Poultry Inspection Division

Mission

The mission of the Meat and Poultry Inspection Division is to protect the health of West Virginians and to ensure that all meat and poultry offered for sale are safe to eat, wholesome, and truthfully labeled.

Operations

- Ensure a safe supply of meat, processed meats, poultry, and poultry products for the citizens of West Virginia.

Goals/Objectives

- Provide continuous inspection of commercial slaughter and meat and/or poultry processing establishments.
- Conduct periodic inspections of custom plants based on risk assessment and past compliance history.
- Conduct selective compliance reviews of licensed meat distributors, county school food distribution centers, retail stores, restaurants, state institutions, and all other places of business where meat and poultry products are stored, distributed, or offered for sale or consumption to the public.
- Provide a safe supply of meat, processed meats, poultry, and poultry products in West Virginia.
- Conduct all inspectional operations on the basis of a science-based HACCP system and pathogen reduction principles.
- Expand testing of commercial meat and poultry products for the presence of Salmonella, Listeria monocytogenes, and hemorrhagic strains of E. coli.

Performance Measures

- ✓ Remained classified by the USDA's Food Safety and Inspection Service in category one—the highest available category for a state meat and poultry inspection program.
- ✓ During FY 2005, the division inspected 68 commercial and custom slaughterhouses and meat and/or poultry processing establishments.
- ✓ Almost 7,000 animals were examined before slaughter, and their carcasses and internal organs were inspected.

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Custom plants reviewed and licensed	38	70	72	68	72	73
Distributors licensed	210	171	180	177	180	180
Meat and poultry products inspected (in millions of pounds)	20	20	20	19	19	19

Department of Agriculture

Rural Rehabilitation

Mission

The mission of the Rural Rehabilitation program is to aid the retention, expansion, and development of new or existing enterprises involving the production, processing, packaging, hauling, wholesaling, or retailing of agricultural commodities and cottage industries.

Operations

- Support and promote agricultural operations in the state by providing necessary financing resources that are not otherwise available.

Goals/Objectives

- Provide short and long-term financing for real estate, livestock, machinery, equipment, and special purpose structures for the production or processing of agricultural commodities and products.
- Encourage the development and expansion of cottage industries and youth enterprises.

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Loan funds disbursed	\$306,017	\$254,104	\$300,000	\$468,000	\$300,000	\$500,000

West Virginia Conservation Agency

Mission

The State Conservation Committee/West Virginia Conservation Agency provides technical, financial and administrative assistance to citizens of West Virginia through the 14 conservation districts; secures the assistance of various federal government agencies to cost share programs and to provide additional technical assistance; disseminates conservation information statewide; provides state funding for conservation program, education and support activities; coordinates with federal agencies in emergency flood recovery and flood protection efforts; and assures proper operation and maintenance of flood control structures and properties.

Operations

The West Virginia Conservation Agency coadministers federal, state and local funds through the 14 conservation districts to provide assistance to the citizens of West Virginia through various conservation programs, projects and activities.

- Provide executive level guidance and direction.
- Provide administrative support that includes preparing, monitoring and providing management reports related to federal, state and local appropriations and funding, procurement of supplies and equipment, internal auditing, accounts receivable and payable, grants administration and independent audits of co administered accounts.
- Demonstrating appropriate land use practices including non point source, agricultural, and construction industry initiatives.
- Protecting the tax base by conserving soil and water resources, and providing direct technical assistance to farmers and other landowners to implement best management practices for the conservation of soil and water resources.
- Providing technical, logistical, equipment, financial and educational resources assistance for major flood control projects.
- Supporting the conservation districts and the West Virginia Envirothon Education Program in delivery of conservation education programs to landowners, agriculture producers, construction industry, and elementary and secondary schools.

Programs

Agricultural Lime Incentive Program

Mission

The mission of the Lime Incentive Program is to provide incentive to local farmers for the maintenance of permanent grasses and/or legumes on grasslands.

Goals/Objectives

- Provide soil and watershed protection through grassland erosion reduction.
- Reduce grassland water, air, and soil pollution originating from nonpoint sources.
- Create habitat for wildlife aquatic systems and healthier riparian areas that will enhance water quality.
- Improve nutrient management from land application of animal waste and other nutrient source by-products.
- Reduce soil erosion from wind and water resulting in fewer flood occurrences.

Performance Measures

This is a new program established June 2005. Performance measures will be established during FY 2006.

Emergency Watershed Protection/Stream Protection and Restoration

Mission

The Emergency Watershed Protection/Stream Protection and Restoration mission is to minimize damage from floodwaters and related debris and sediment deposition, repair and maintain flood damaged streams and other waterways, conserve the soil and water resources of the state.

Goals/Objectives

- Provide stream restoration and emergency flood recovery for waterways of West Virginia.
- Implement the strategic Statewide Flood Protection (now available at <www.wvca.gov>).

Performance Measures

<u>Fiscal Year</u>	<u>Actual</u> <u>2003</u>	<u>Actual</u> <u>2004</u>	<u>Estimated</u> <u>2005</u>	<u>Actual</u> <u>2005</u>	<u>Estimated</u> <u>2006</u>	<u>Estimated</u> <u>2007</u>
Stream protection sites with federal fund match	0	0	10	9	10	10
Stream protection sites with 100% state funding	75	9	80	150	80	80
Flood recovery sites	85	200	300	350	375	400

Grasslands Program

Mission

The mission of the Grasslands section is to improve the quality of the state's existing and potential pasture and hay lands through identification and implementation of grassland management plans with landowners through conservation districts.

*Department of Agriculture
West Virginia Conservation Agency Programs*

Goals/Objectives

- Increase to 175 the number of farms provided with forage sampling technical support in FY 2006.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Individuals provided grassland technical assistance	619	633	700	735	725	725
Grassland demonstration farms	14	14	14	14	14	14
Grassland field days and pasture walks	20	28	33	36	35	35
Farms assisted with forage sampling	80	110	135	150	175	175
Federal funds provided (in thousands)	\$200	\$400	\$400	\$400	\$400	\$400

Landowner Stream Access Permitting

Mission

The Landowner Stream Access Permitting program provides guidance and assistance to landowners in West Virginia who are seeking the proper permit to establish an approved plan to remove debris and deposits of silt and rock from established stream channels.

Goals/Objectives

- Coordinate permitting activities between landowners, resource agencies, and the Army Corps of Engineers to allow landowners to work in streams on their property.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Applications processed for landowner stream access	229	360	400	446	450	450
Citizens receiving followup technical assistance	40	60	65	50	70	70
Federal fund match provided (in thousands)	\$100	\$130	\$150	\$150	\$150	\$150

Operation, Maintenance and Repair of Flood Control Structures

Mission

The State Conservation Committee and the 14 conservation districts, in partnership with county and local municipal sponsors, have primary responsibility for the maintenance of the 171 impoundments and channels throughout the state and are directed toward compliance with state and federal dam safety requirements. Coordinate identification and subsequent project plans for flood control structure rehabilitation with USDA Natural Resources Conservation Service (NRCS).

*Department of Agriculture
West Virginia Conservation Agency Programs*

Goals/Objectives

- Conduct annual and quarterly inspections on 171 flood control structures statewide, coordinating funds needed for repairs to ensure safety and function of dams, channels, and water reservoirs throughout West Virginia.
- Appraise by the end of FY 2006 all local contribution agreements that provide funding match per conservation district.
- Coordinate water gauge installations and operation and maintenance inspections with the United States Geological Service during FY 2006.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Flood control structures inspected, and repaired or maintained	168	169	169	169	171	171
Rehabilitation site plans/reviews	N/A	N/A	N/A	N/A	4	4

Water Quality Protection Program and Land Use Program

Mission

The mission of Water Quality Protection Program is to assess, develop and manage state and 319 projects to reduce the impact from non point source pollution from the agriculture and construction industries by providing assistance and guidance to landowners, citizens, watershed groups, and agricultural and construction industries.

Goals/Objectives

- Provide technical assistance with agricultural best management practices to 550 farmers in both FY 2006 and FY 2007.
- Develop 100 nutrient management plans in both FY 2006 and FY 2007.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Agricultural loans processed	16	4	20	12	10	10
Individuals receiving construction technical assistance	495	41	285	221	300	300
Program presentations made to local government groups	22	22	20	20	20	20
Farmers provided with agricultural technical assistance	491	620	525	425	550	550
Nutrient management plans developed	106	100	120	85	100	100

Water Resource Infrastructure

Mission

The mission of Water Resource Infrastructure program is to stimulate water resource development through countywide water resource assessments and to develop plans that will result in additional water supply.

*Department of Agriculture
West Virginia Conservation Agency Programs*

Goals/Objectives

- Coordinate actions and financial sponsorship of state, federal, and local sponsors to develop water resource infrastructure plans for qualifying counties of West Virginia.
- Develop a potable water source plan for Hardy County in FY 2006.
- Begin in FY 2006 the development of a potable water source plan for Berkley County, working with local entities and officials.

Performance Measures

<u>Fiscal Year</u>	<u>Actual 2003</u>	<u>Actual 2004</u>	<u>Estimated 2005</u>	<u>Actual 2005</u>	<u>Estimated 2006</u>	<u>Estimated 2007</u>
Federal funds available for watershed structure rehabilitation (in millions)	\$1.2	\$0.8	\$0.8	\$2.0	\$1.2	\$2.0